

PRELIMINARY BUDGET DATA SHEET

FY 2001-2002

County: 04 Broadwater

District: 0055 Townsend K-12 Schools

NOTE: Anticipated ANB Increases approved after date of this report have not been included in the ANB listed below. Information shown on the asterisked lines below (*) is subject to change if your district's certified ANB is changed; any changes will be reflected on the FY2002 final budget form.

1. CERTIFIED ANB		FY 2001-2002	*Basic	*Per ANB
* Budget Unit		ANB	Entitlement	Entitlement
E1	TOWNSEND K-6	379	13,534.20	1,411,850.80
H1	BROADWATER HS 9-12	232	206,000.00	1,150,082.00
M1	TOWNSEND 7-8	140	55,620.00	697,235.00
2. * DIRECT STATE AID				1,579,841.93
3. FY2002 BUDGET LIMITS WITH 53% SPECIAL ED FUNDING				
* a.	BASE Budget			2,962,817.07
* b.	Maximum Budget Limit			3,684,806.37
4. PRIOR YEAR INFORMATION FOR BUDGETING:				
* a.	FY 2000-2001 BASE Budget			2,972,690.11
* b.	FY 2000-2001 Maximum Budget			3,695,988.61
* c.	FY 2000-2001 ANB			752
* d.	FY 2000-2001 Adopted General Fund Budget			2,972,690.11
* e.	FY 2000-2001 Over-BASE Levy As Submitted On Budget			0.00
* f.	FY 2000-2001 Equalization Status			Equalized EQ
5. SPECIAL EDUCATION FUNDING (FY 2001-2002):				
(NOTE: Block Grant Eligibility Status = "Yes" means OPI records indicate you are qualified and will receive the funding listed. Block Grant Eligibility Status = "No" means you have NOT yet qualified.)				
Block Grant Eligibility Status?				Yes
Block Grant Rates				
Instructional Block Grant Rate [IBG] per ANB				117.34
Related Services Block Grant Rate [RSBG] per ANB				36.65
Pro-rate To Determine Block Grant Rates & Reimbursement For Disproportionate Costs				0.5422285
Special Education Allowable Cost Payments				
* a.	Instructional Block Grant Entitlement [IBG rate X ANB]			88,122.34
* b.	Related Services Block Grant Entitlement [RSBG rate X ANB]			N/A
c.	Reimbursement for Disproportionate Costs (OPI Certified)			698.95
* d.	Total Special Education Allowable Cost Payment (District) [5a + 5b + 5c]			88,821.29
Prorated Cooperative Cost Payments (Members of Cooperatives Only)				
* e.	Related Services Block Grant Entitlement (Paid Directly to Coop)			27,524.15

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Required Local Match

* f(i).	District's Required Match for IBG [5a X 0.33]	29,080.37
f(ii)	District's Required Match for RSBG [5b X 0.33]	N/A
* f(iii)	District's RSBG Match to be Paid by District to Cooperative [5e X 0.33]	9,082.97
* f(iv)	Total Required Local Match To Avoid Reversions [5f(i) + 5f(ii) + 5f(iii)]	38,163.34

Minimum Special Education Budget To Avoid Reversions

* g.	Minimum Special Education Budget to Avoid Reversions [5a + 5b + 5f(iv)]	126,285.68
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6. INFORMATION USED BY OPI TO CALCULATE FY2001-2002 GF WEIGHTED, DEBT SERVICE, AND COUNTY RETIREMENT GTB SUBSIDIES (Using FY 2000-2001Data):

a.	FY 2000-01 GTB Aid Budget Area	
	Elementary	751,237.13
	High School	497,710.06
b.	FY 2000-01 Special Education Allowable Costs & Prorated Coop Amount Times 40%	
	Elementary	32,655.34
	High School	15,589.88
c.	Tax Year 2000 District Taxable Value	
	Elementary	9,677,072.00
	High School	9,677,072.00
d.	Tax Year 2000 County Taxable Value	10,254,319.00
e.	FY 2000-01 District ANB (Budgeted)	
	Elementary	509
	High School	243
f.	FY 2000-01 County ANB (Budgeted)	
	Elementary	532
	High School	255

7. WEIGHTED GENERAL FUND GUARANTEED TAX BASE (GTB):

a.	District GF Weighted GTB Subsidy per BASE Mill (FY2001-2002)	
	Elementary	4,198.00
	High School	4,629.00
b.	Statewide General Fund GTB Ratio	
	Elementary	17.70
	High School	27.87

8. DEBT SERVICES FUND AND COUNTY RETIREMENT FUND GTB:

a.	District Debt Service Mill Value Per ANB	
	Elementary	19.01
	High School	39.82
b.	County Retirement Mill Value per AN	
	Elementary	19.28
	High School	40.21
c.	Statewide Mill Value per ANB	
	Elementary	18.86
	High School	38.78